

STATEMENT OF PURPOSE

RS23820

This bill appropriates \$268,000 to the Commission on Hispanic Affairs for FY 2016 and caps the number of authorized full-time equivalent positions at three. The bill includes \$2,000 for the employer's share of increased benefit costs, \$4,800 for replacement items, and a \$500 decrease in statewide cost allocation. Funding is also provided for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	3.00	116,900	100,900	41,500	259,300
Removal of One-Time Expenditures	0.00	(700)	(400)	(100)	(1,200)
Base Adjustments	0.00	0	0	0	0
FY 2016 Base	3.00	116,200	100,500	41,400	258,100
Benefit Costs	0.00	1,100	700	200	2,000
Replacement Items	0.00	4,800	0	0	4,800
Statewide Cost Allocation	0.00	(200)	(300)	0	(500)
Change in Employee Compensation	0.00	2,100	1,200	300	3,600
FY 2016 Total	3.00	124,000	102,100	41,900	268,000
Chg from FY 2015 Orig Approp	0.00	7,100	1,200	400	8,700
% Chg from FY 2015 Orig Approp.	0.0%	6.1%	1.2%	1.0%	3.4%

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